Increase Access Services Number of I Portal Visitor Month (Online Monthly Cal Number of I (Online Service) Information (311) Satisfaction User satisfar Service delive Services) Increase account across the Enter	Visitors Served by Internet Portal vices)  ality of information delivery n Requests resolved at first contact n level with 3-1-1 delivery channel (311) action with County's Internet Portal very channel - Quarterly (Online	As of Date  Dec 2006  Dec 2006  Jan 2007  Dec 2006  Jan 2007  Nov 2006  FY06 Q4	Actual 20,565 73.58 % 162,256 563,415  80 % 79 % 77.80 %	Goal 19,000 20.00 % 130,000 575,000  80 % 80 % 75.00 %	FYTD Actual 60,025 234.42 % 644,461 1,793,349  323 % 81 %	
Increase Access Services Number of I Portal Visitor Month (Online Monthly Cal Number of V (Online Service) Information (311) Satisfaction User satisfar service delive Services) Increase account across the Enter Number of O	Portal Subscribers  Ors- FY Percent Growth Month Over ne Services)  Il Volume 3-1-1 Answer Center (311)  Visitors Served by Internet Portal vices)  ality of information delivery n Requests resolved at first contact  In level with 3-1-1 delivery channel (311)  action with County's Internet Portal very channel - Quarterly (Online  Intability for delivery customer service rprise	Dec 2006 Dec 2006 Jan 2007 Dec 2006  Jan 2007 Nov 2006	20,565 73.58 % 162,256 563,415 80 % 79 %	19,000 20.00 % 130,000 575,000 80 % 80 %	60,025 234.42 % 644,461 1,793,349 323 % 81 %	56,500 60.00 % 520,000 1,725,000 320 %
Services  Number of I Portal Visito Month (Onlin Monthly Cal Number of I (Online Serv  Improve the qua Information (311) Satisfaction User satisfa service deliv Services)  Increase accoun across the Enter Number of I	Portal Subscribers  Ors- FY Percent Growth Month Over ne Services)  Il Volume 3-1-1 Answer Center (311)  Visitors Served by Internet Portal vices)  ality of information delivery n Requests resolved at first contact  I level with 3-1-1 delivery channel (311) action with County's Internet Portal very channel - Quarterly (Online	Dec 2006 Dec 2006 Jan 2007 Dec 2006  Jan 2007 Nov 2006	20,565 73.58 % 162,256 563,415 80 % 79 %	19,000 20.00 % 130,000 575,000 80 % 80 %	60,025 234.42 % 644,461 1,793,349 323 % 81 %	56,500 60.00 % 520,000 1,725,000 320 % 80 %
Portal Visitor Month (Online Monthly Cal Monthly Cal Mumber of V (Online Serv  Improve the qua Information (311) Satisfaction User satisfa service deliv Services)  Increase account across the Enter Number of O	ors- FY Percent Growth Month Over ne Services)  Il Volume 3-1-1 Answer Center (311)  Visitors Served by Internet Portal vices)  ality of information delivery  n Requests resolved at first contact  n level with 3-1-1 delivery channel (311)  action with County's Internet Portal very channel - Quarterly (Online	Dec 2006  Jan 2007  Dec 2006  Jan 2007  Nov 2006	73.58 % 162,256 563,415 80 % 79 %	20.00 % 130,000 575,000 80 % 80 %	234.42 % 644,461 1,793,349 323 % 81 %	60.00 % 520,000 1,725,000 320 % 80 %
Month (Online Monthly Call  Monthly Call  Number of Variation (Online Service 1)  Satisfaction  Service delive Services  Increase account across the Enter  Number of O	ne Services)  Il Volume 3-1-1 Answer Center (311)  Visitors Served by Internet Portal vices)  ality of information delivery n Requests resolved at first contact  n level with 3-1-1 delivery channel (311) action with County's Internet Portal very channel - Quarterly (Online  ntability for delivery customer service rprise	Jan 2007 Dec 2006 Jan 2007 Nov 2006	162,256 563,415 80 % 79 %	130,000 575,000 80 % 80 %	644,461 1,793,349 323 % 81 %	520,000 1,725,000 320 % 80 %
Monthly Cal  Number of Notes of Number of Numb	Visitors Served by Internet Portal vices)  ality of information delivery n Requests resolved at first contact n level with 3-1-1 delivery channel (311) action with County's Internet Portal very channel - Quarterly (Online ntability for delivery customer service rprise	Dec 2006  Jan 2007  Nov 2006	563,415 80 % 79 %	575,000 80 % 80 %	1,793,349 323 % 81 %	1,725,000 320 % 80 %
Improve the qualification (311)  Satisfaction User satisfaservice deliving Services)  Increase accountacross the Enter	ality of information delivery n Requests resolved at first contact n level with 3-1-1 delivery channel (311) nection with County's Internet Portal very channel - Quarterly (Online ntability for delivery customer service rprise	Jan 2007 Nov 2006	80 % 79 %	80 % 80 %	323 % 81 %	320 % 80 %
☐ Information (311) ☐ Satisfaction ☐ User satisfa service delive Services) ☐ Increase account across the Enter ☐ Number of (	n Requests resolved at first contact n level with 3-1-1 delivery channel (311) nection with County's Internet Portal very channel - Quarterly (Online ntability for delivery customer service rprise	Nov 2006	79 %	80 %	81 %	80 %
Satisfaction  User satisfa service deliv Services)  Increase accoun across the Enter	action with County's Internet Portal very channel - Quarterly (Online ntability for delivery customer service rprise					
Service delive Services)  Increase account across the Enter Number of Control	very channel - Quarterly (Online  ntability for delivery customer service rprise	FY06 Q4	77.80 %	75.00 %	76.67.01	
across the Enter  Number of (	rprise				76.85 %	75.00 %
per monent		Jan 2007	100	100	101	100
Satisfaction	n level with 3-1-1 delivery channel (311)	Nov 2006	79 %	80 %	81 %	80 %
	action with County's Internet Portal very channel - Quarterly (Online	FY06 Q4	77.80 %	75.00 %	76.85 %	75.00 %
2.0 Fina	ancial	A (D.)			EVED A L	<b>⊕</b> ADD
Meet Budget Tar		As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Revenue: Tota		FY07 Q1 FY07 Q1	\$0 \$2,989	\$0 \$3,141	\$0 \$2,989	\$0 \$3,14
3.0 Inte	ernal					⊕ ADD
Department Inte	ernal Plans	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
4.0 Lea	rning and Growth					⊕ ADD
Department Trai	ining and Development	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
Initiatives >						
Scorecard De	etails >					
Exception Repo	<u>ort</u>	Owner	·s	Мо	nitors	
Scorecard Name	Government Information Center		di Imar, Pierre onica Chammas Adam	<u>, Ana</u>		
Parent Scoreca	rds	Child S	Scorecards			
ACM Scorecard - Torriente, Susanne			311 Answer Cent Online Services	<u>er</u>		
External App	olications >		chments >		Page 1 of 1	2

# **Government Information Center**

Business Plan Report

# **Customer Perspective**

#### Objective Name Owner(s)

Increase Access to Government Information and Services

Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Run Date: 2/2/2007

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
ServiceDirect	Pierre Imar Aimee Martinez	Empower the community by increasing communication and coordination with local, state, and federal entities
Expand the number of Government Services integrated with the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez	Parent Objectives
Expand the 3-1-1 Answer Center's hours of operation	Becky Jo Glover Pierre Imar Aimee Martinez	(NU2.2) Improved community access to information and services (priority outcome)
Coordinate an upgrade of the 3-1-1 infrastructure to facilitate future integrations	Becky Jo Glover Pierre Imar Aimee Martinez	
SLA's between 3-1-1 and Government Service Providers	Becky Jo Glover Pierre Imar Aimee Martinez	

Measure Owner(s)

Number of Portal Subscribers

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

#### Number of Portal Subscribers

Perro	ormance			
Ind	Actual	Goal	Variance	Date
	20,565	19,000	1,565	12/31/2006



Initiatives Linked To Measure	Owner(s)
Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
Web Portal Redesign 3.0	Assia Alexandrova Debbie Higer Monica Hoo

<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date

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Portal Visitors- FY Percent Growth Month Over Month (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Measures how much growth has occurred for a month in the current fiscal year in comparison to the previous fiscal year.

Performance				
Ind Act	ual Goal	Varian	ice Date	
<b>7</b> 3.!	58 % 20.00	% 53.58	% 12/31/	2006

Initiatives Linked To Measure			Owner(s)
<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date



Measure Owner(s)

Monthly Call Volume 3-1-1 Answer Center (311)

Becky Jo Glover Pierre Imar

#### 3-1-1 Call volume on a monthly basis

Performance					
Ind	Actual	Goal	Variance	Date	
	162,256	130,000	32,256	1/31/2007	



Initiatives Linked To Measure	Owner(s)
Increase Awareness and Utilization of the 3-1-1 Answer Center and Web Portal	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins

Child	d Measures Linked To Measure			
Ind	Name	Actual	Goal	Date

Number of Visitors Served by Internet Portal (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

Number of Visitors to the Portal.

Performance			
Ind Actual	Goal	Variance	Date
563,415	575,000	(11,585)	12/31/2006





Objective Name Owner(s)

Improve the quality of information delivery

Ana Chammas Becky Jo Glover Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins

Judi Zito

Initiatives Linked To Objective	Owner(s)
Portal Knowledge Base Integration	Pierre Imar Aimee Martinez
Deployment of CSR Mobile to interface with 3-1-1 (CSR)	Pierre Imar Aimee Martinez
Execute the rollout of Enet (Employee Web Portal)	Ana Chammas Debbie Higer Monica Hoo Pierre Imar Adam Mullins
Collaborative Sub Portals	Assia Alexandrova Debbie Higer Monica Hoo Pierre Imar Aimee Martinez
Web Portal Redesign 3.0	Assia Alexandrova Ana Chammas Debbie Higer Monica Hoo Adam Mullins

**Parent Objectives** 

**GrandParent Objectives** 

Measure Owner(s)

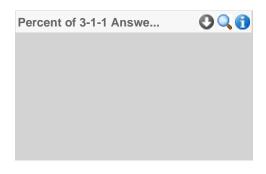
Information Requests resolved at first contact (311)

Becky Jo Glover Judi Zito Pierre Imar

Information requests resolved on first contact measured by percentage

Performance						
Ind	Actual	Goal	Variance	Date		
	80 %	80 %	0 %	1/31/2007		

Initiatives Linked To Measure			Owner(s)
<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date



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Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

Performance						
Ind	Actual	Goal	Variance	Date		
	79 %	80 %	(1) %	11/30/2006		

Initiatives Linked To Measure			Owner(s)
<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date



Measure Owner(s)

User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance						
Ind	Actual	Goal	Variance	Date		
	77.80 %	75.00 %	2.80 %	9/30/2006		





Objective Name Owner(s)

Increase accountability for delivery customer service across the  $\ensuremath{\mathsf{Enterprise}}$ 

Ana Chammas Debbie Higer Monica Hoo Pierre Imar Aimee Martinez Adam Mullins Judi Zito

Initiatives Linked To Objective	Owner(s)
ServiceStat	Pierre Imar Aimee Martinez
Countywide Secret Shopper	Pierre Imar Aimee Martinez
Implement the Call Recording function in the 3-1-1 Answer Center	Becky Jo Glover Pierre Imar Aimee Martinez

GrandParent Objectives

**Parent Objectives** 

Measure Owner(s)

Number of Quality Assurance Internal Secret Shops per month (311)

Becky Jo Glover Pierre Imar

Number of QA shops done internally at 3-1-1 per month

Performance						
Ind	Actual	Goal	Variance	Date		
	100	100	0	1/31/2007		

Initiatives Linked To Measure	Owner(s)		
<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date



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Satisfaction level with 3-1-1 delivery channel (311)

Becky Jo Glover Aimee Martinez Pierre Imar

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a percentage value.

Performance						
Ind Actual	Goal	Variance	Date			
79 %	80 %	(1) %	11/30/2006			

Initiatives Linked To Measure			Owner(s)
<b>Child Measures Linked To Measure</b>			
Ind Name	Actual	Goal	Date



Measure Owner(s)

User satisfaction with County's Internet Portal service delivery channel - Quarterly (Online Services)

Ana Chammas Debbie Higer Monica Hoo Adam Mullins

This measure is a result of the 1-minute Survey that is administered online via the County Portal at the beginning of every new quarter for eight days. These results are then tallied via the SNAP Survey System and posted.

Performance						
Ind	Actual	Goal	Variance	Date		
	77.80 %	75.00 %	2.80 %	9/30/2006		





# Financial Perspective

Owner(s)

Meet Budget Targets (GIC)

**Objective Name** 

Becky Jo Glover Debbie Higer Aimee Martinez Judi Zito

**Initiatives Linked To Objective** 

Owner(s)

#### **GrandParent Objectives**

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

#### **Parent Objectives**

(ES8.2.1) Meet Budget Targets

Measure Owner(s)

Revenue: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

Total revenue in \$1,000s (from FAMIS)

Performance						
Ind	Actual	Goal	Variance	Date		
	\$0	\$0	\$0	12/31/2006		



Initiatives Linked To Measure	Owner(s)
Illiciatives Ellikeu 10 Measure	OWITEICS

Chile	d Measures Linked To Measure			
Ind	Name	Actual	Goal	Date
	Revenue: Other Miscellaneous	\$0	\$0	FY07 Q1
	Revenue: CW Gen Fund (GIC)	\$0	\$0	FY07 Q2

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Expen: Total (GIC)

Aimee Martinez Judi Zito Pierre Imar

#### Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Perfor	mance			
Ind	Actual	Goal	Variance	Date
	\$2,989	\$3,141	\$152	12/31/2006



Initi	atives Linked To Measure			Owner(s)	
Chile	Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date	
	Expen: Personnel (GIC)	\$2,568	\$2,712	FY07 Q1	
	Expen: Other Operating (GIC)	\$386	\$413	FY07 Q1	
$\blacksquare$	Expen: Capital (GIC)	\$35	\$16	FY07 Q1	

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# Internal Perspective

#### Objective Name Owner(s)

Department Internal Plans Pierre Imar Aimee Martinez

Initiatives Linked To Objective	Owner(s)
Expansion of 3-1-1 Facility	Becky Jo Glover Pierre Imar Aimee Martinez
Monitor and analyze quality measures for 3-1-1 and web portal	Ana Chammas Becky Jo Glover Monica Hoo Pierre Imar Aimee Martinez
Personnel Procedures Manual	Pierre Imar Aimee Martinez
Procurement Process Manual	Pierre Imar Aimee Martinez
Formalize departmental Policies and Performance Standards	Pierre Imar Aimee Martinez
Employee Satisfaction Surveys	Pierre Imar Aimee Martinez

#### **GrandParent Objectives**

#### **Parent Objectives**

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# Learning and Growth Perspective

### Objective Name Owner(s)

Department Training and Development

Pierre Imar Aimee Martinez

Initiatives Linked To Objective	Owner(s)
Initiate CRM Training for Customer Service Advocates	Pierre Imar Aimee Martinez
Initiate Market Research Training for Customer Service Advocates	Pierre Imar Aimee Martinez
Gartner and Public Technology Institute	Pierre Imar Aimee Martinez
Participate in the Florida 3-1-1 Coalition	Pierre Imar Aimee Martinez
Attend Annual Gartner Conference	Pierre Imar Aimee Martinez

#### **GrandParent Objectives**

#### **Parent Objectives**

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Initiatives Linked To Scorecard					
Name	Project	Status	%	\$ <b>6</b>	Owner(s)

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